

Holderness Central School



Proposed Budget
2013/2014
February 6 , 2013



WELCOME

- Review of Budget (**Excluding** Warrant Articles)
- Review of Warrant Articles
- Review of Budget (**Including** Warrant Articles)
- Brief snapshot of HCS
- Comments and Questions

Bottom Line

- District Appropriation \$4,440,263
- Total School Revenue \$413,380
- District Assessment \$4,026,883

- **2.34% decrease** in district assessment;
- **-\$96,284**
- (excludes warrant articles 2-5)

- 14 cents/\$1,000 tax rate decrease

- **\$34,274** returned as revenue in 2012/2013
- **\$89,000** returned as revenue in 2013/2014

Increases From 2012/2013 Budget

- *State Retirement System*
 - Special Education
 - Health Care
 - Collective Bargaining
 - School Nurse
 - Transportation
 - ACE
 - SAU
 - Fuel Oil
- *\$48,140*
 - \$55,919
 - \$11,600
 - \$37,503
 - \$8,100
 - \$2,900
 - \$2,500
 - \$1,460
 - \$1,282

Impact of Retirement

- Employee Deduction – 7%
- Teachers: Employer Deduction – 14.3%
25.3% increase/year for 2013-2015
- Support Staff: Employer Deduction – 10.77%
22.4% increase/year for 2013-2015
- **\$48,140**

Increases From 2012/2013 Budget

- State Retirement System • \$48,140
- *Special Education* • *\$55,919*
- Health Care • \$11,600
- Collective Bargaining • \$37,503
- School Nurse • \$8,100
- Transportation • \$2,900
- ACE • \$2,500
- SAU • \$1,460
- Fuel Oil • \$1,282

Impact of Special Education

- Special Education Costs +51,093
- Aides +10,350
- Extended School Year -245
- Speech Pathology -2,896
- Physical Therapy -2,087
- Occupational Therapy -296
- **\$55,919**
- Special Education now services 19.3% of our student population.

Increases From 2012/2013 Budget

- State Retirement System • \$48,140
- Special Education • \$55,919
- *Health Care* • *\$11,600*
- Collective Bargaining • \$37,503
- School Nurse • \$8,100
- Transportation • \$2,900
- ACE • \$2,500
- SAU • \$1,460
- Fuel Oil • \$1,282

Impact of Health Care

- 2013/14
 - 2012/13
 - 2011/12
 - 2010/11
 - 2009/10
 - 2008/09
 - 2007/08
 - 2006/09
- 3.1%
 - 12%
 - 9%
 - 19%
 - 2%
 - 16%
 - 11%
 - 14%
- **\$11,600** -increase
 - **\$583,118** – total cost

Collective Bargaining Agreement will decrease HC Costs by \$15,427.
Health Care Costs Now Comprise **13%** of the total Budget

Increases From 2012/2013 Budget

- State Retirement System • \$48,140
- Special Education • \$55,919
- Health Care • \$11,600
- Collective Bargaining • \$37,503
- School Nurse • \$8,100
- Transportation • \$2,900
- ACE • \$2,500
- SAU • \$1,460
- Fuel Oil • \$1,282

Reductions From 2012/2013 Budget

- 1 FTE Core Teaching Position
- Substitute Salaries
- School Board
- Interest Payments on Bond
- Electricity
- Increased Teacher Deduction for Health Care
- Move to RX10/20/45
- \$89,000
- \$5000
- \$5000
- \$9,248
- \$20,000
- \$8,819 – Year 1 of contract
- \$22,050 – Year 3 of contract
- \$19,848

Collective Bargaining Agreement will decrease HC Costs by \$15,427.

WARRANT ARTICLES

- **Article 2** (Teacher Collective Bargaining)
 - Dollar impact \$37,503
 - Tax impact \$0.05
- **Article 3** (Technology Upgrades/Capital Reserve)
 - Dollar impact \$7,500
 - Tax impact \$0.01
- **Article 4** (Building Renovations/ Capital Reserve)
 - Dollar impact \$40,000
 - Tax impact \$0.06
- **Article 5** (Security Systems)
 - Dollar impact \$45,000
 - Tax impact \$0.06
- Total Dollar impact \$130,003
 - Tax impact \$0.19

Article 2: Teacher Collective Bargaining Agreement

- Estimated Increase
- Year 1 2013-14 \$37,503
- Year 2 2014-15 \$35,372
- Year 3 2015-16 \$40,521

Collective Bargaining Agreement 2013-2016

- Move to RX10/20/45 **-\$19,848**
- Increased Teacher Deduction for Health Care
 - Year 1 – 12% **-\$8,819**
 - Year 2 – 13.5% **-\$6,614**
 - Year 3 – 15% **-\$6,614**
 - Total over 3 years **-\$22,047**
- All new hires provided with MTHP (those presently with BCHP are Grandfathered)

Collective Bargaining Agreement 2013-2016

- Salary Increase Year 1 – 2% \$35,600
 Year 2 – 1.5%
 Year 3 – 1.5%
- Increased healthcare buyout to \$5000
- Increased life insurance to \$50,000
- 2 retirement stipends/yr, up to \$25,000 each

WARRANT ARTICLES

- **Article 2** (Teacher Collective Bargaining)
 - Dollar impact \$37,503
 - Tax impact \$0.05
- **Article 3** (Technology Upgrades/Capital Reserve)
 - Dollar impact \$7,500
 - Tax impact \$0.01
- **Article 4** (Building Renovations/ Capital Reserve)
 - Dollar impact \$40,000
 - Tax impact \$0.06
- **Article 5** (Security Systems)
 - Dollar impact \$45,000
 - Tax impact \$0.06
- Total Dollar impact \$130,003
 - Tax impact \$0.19

Warrant Articles 3 - 4

- **Technology Upgrades** \$7,500
3 year plan to upgrade technology systems
- **Building Renovations** \$40,000
Capital improvement plan is ongoing to include replacement of gym flooring and renovation of exterior space including redesign and replacement of playground equipment

WARRANT ARTICLES

- **Article 2** (Teacher Collective Bargaining)
 - Dollar impact \$37,503
 - Tax impact \$0.05
- **Article 3** (Technology Upgrades/Capital Reserve)
 - Dollar impact \$7,500
 - Tax impact \$0.01
- **Article 4** (Building Renovations/ Capital Reserve)
 - Dollar impact \$40,000
 - Tax impact \$0.06
- **Article 5** (Security Systems)
 - Dollar impact \$45,000
 - Tax impact \$0.06
- Total Dollar impact \$130,003
 - Tax impact \$0.19

Warrant Article 5

- **Security System Upgrades** **\$45,000**
- Interior and exterior security cameras \$35,000
- Panic Button
- Panic hardware for lockdown of fire doors
- Replacement of classroom locks

WARRANT ARTICLES

- **Article 2** (Teacher Collective Bargaining)
 - Dollar impact \$37,503
 - Tax impact \$0.05
- **Article 3** (Technology Upgrades/Capital Reserve)
 - Dollar impact \$7,500
 - Tax impact \$0.01
- **Article 4** (Building Renovations/ Capital Reserve)
 - Dollar impact \$40,000
 - Tax impact \$0.06
- **Article 5** (Security Systems)
 - Dollar impact \$45,000
 - Tax impact \$0.06
- Total Dollar impact \$130,003
 - Tax impact \$0.19

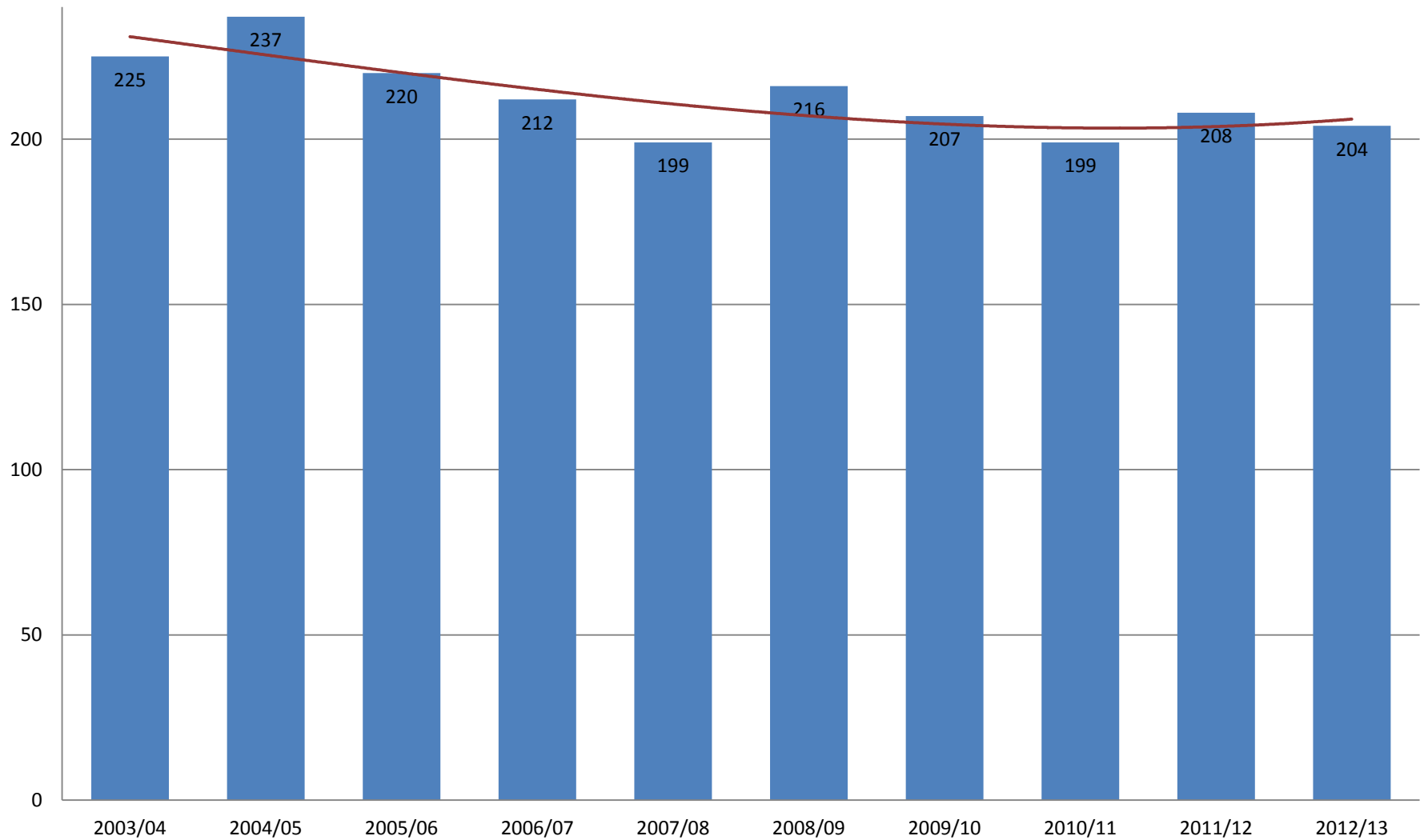
Bottom Line

- District Appropriation \$4,570,266
- Total School Revenue \$413,380
- District Assessment \$4,156,886

- **0.82% increase** in district assessment;
(*includes* warrant articles 2-5)
+\$33,719
- 5 cents/\$1,000 tax rate increase

- **\$34,274** returned as revenue in 2012/2013
- **\$89,000** returned as revenue in 2013/2014

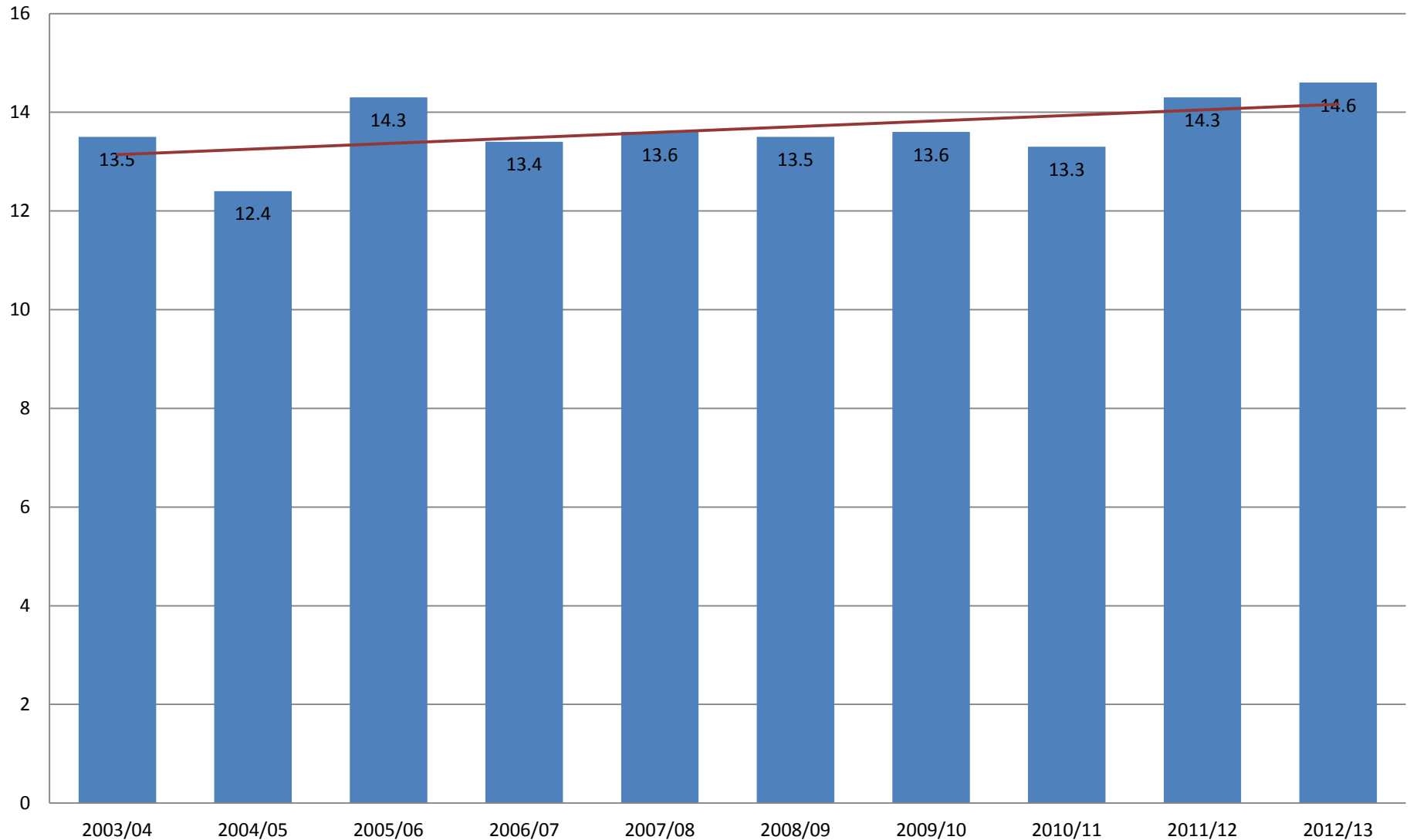
Enrollment



Teaching Staff

• Kindergarten	1 (19)	• Special Education	3
• 1 st Grade	1 (18)	• Reading Specialist	1
• 2 nd Grade	2 (23)	• Music	1
• 3 rd Grade	1 (16)	• Physical Education	1
• 4 th Grade	1 (22)	• Computer Arts	1
• Intermediate School	4 (47)	• Library/Media	1
• Middle School	4 (59)	• Integrated Arts	.8
		• Foreign Language	.8
		• Guidance	.8
		• Health	.2

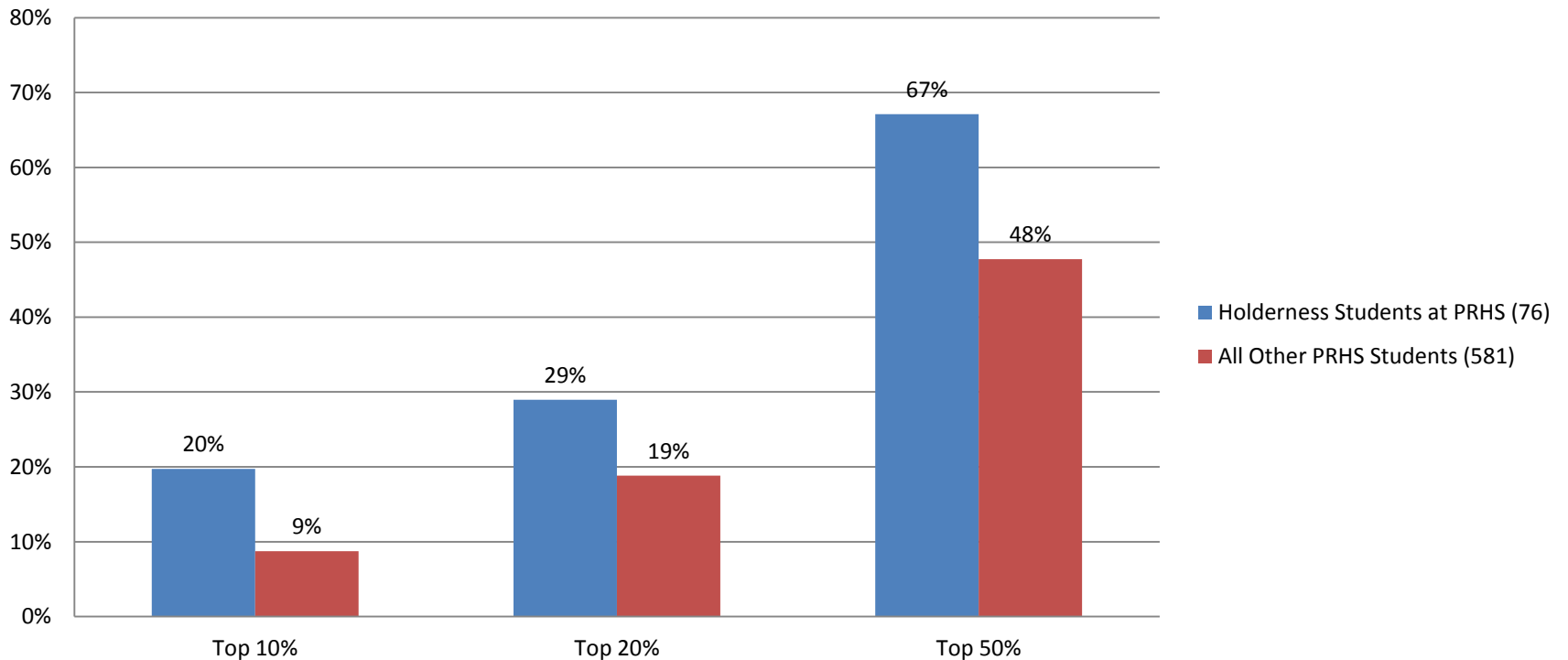
Average Class Size



High School Preparation

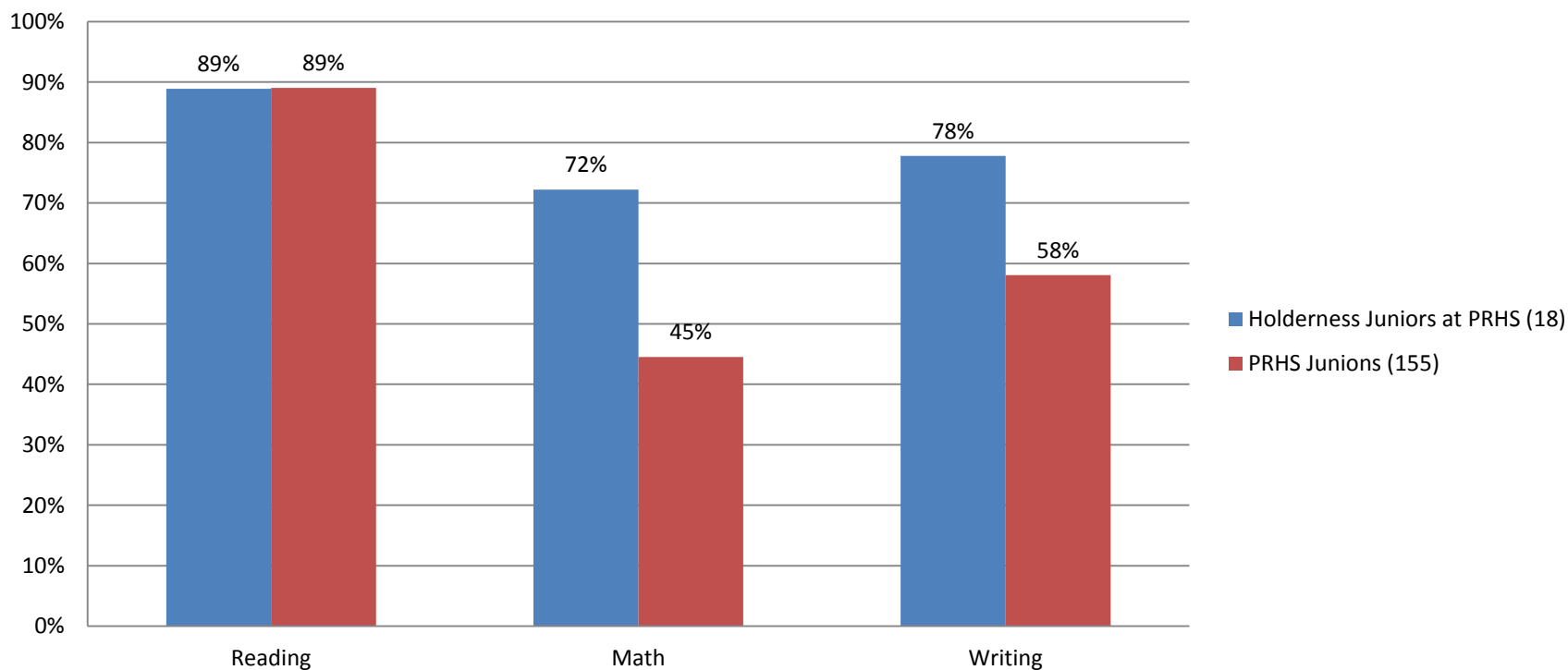
Class Rank

Holderness Students at Plymouth Regional High School Graduation Years 2013-2016



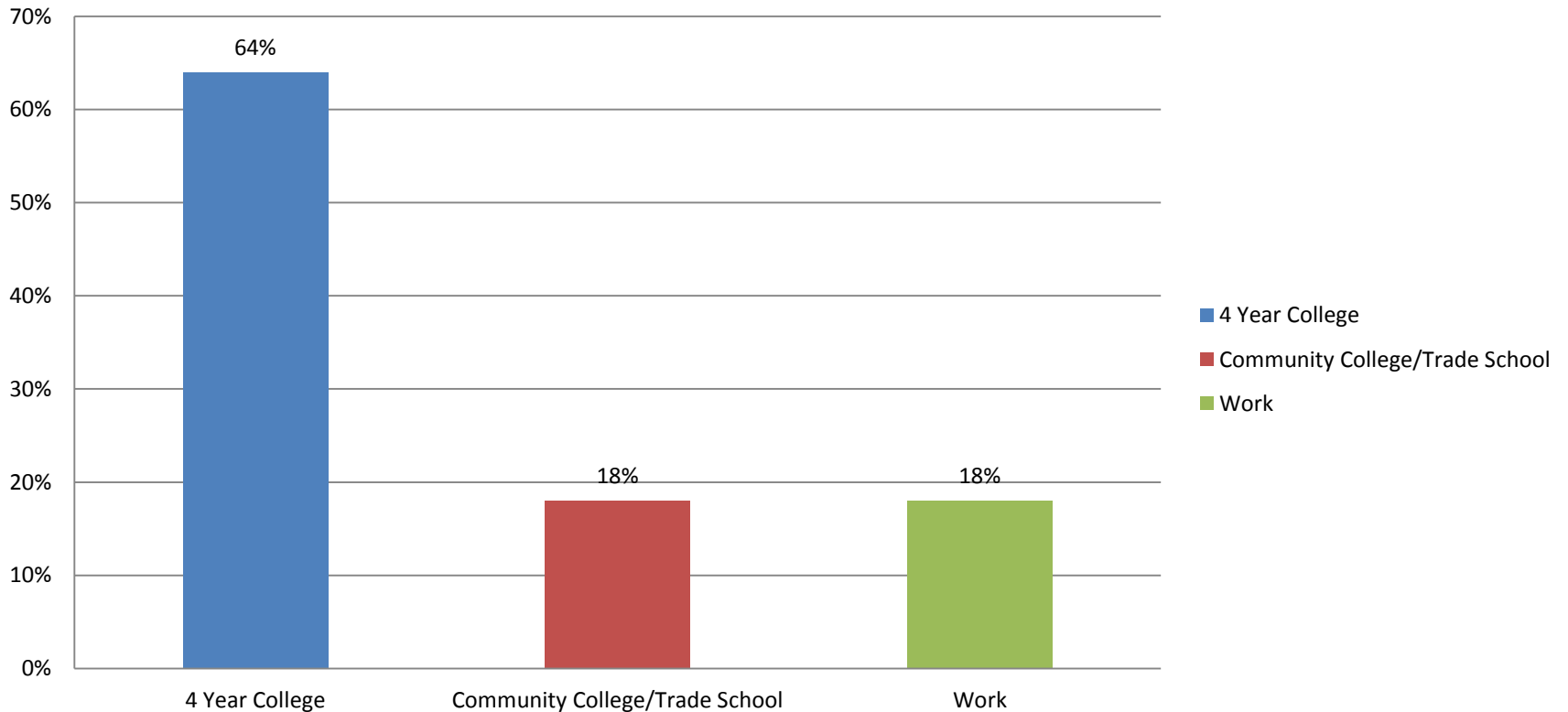
High School Achievement

NECAP Achievement Proficient or Proficient with Distinction (2012)

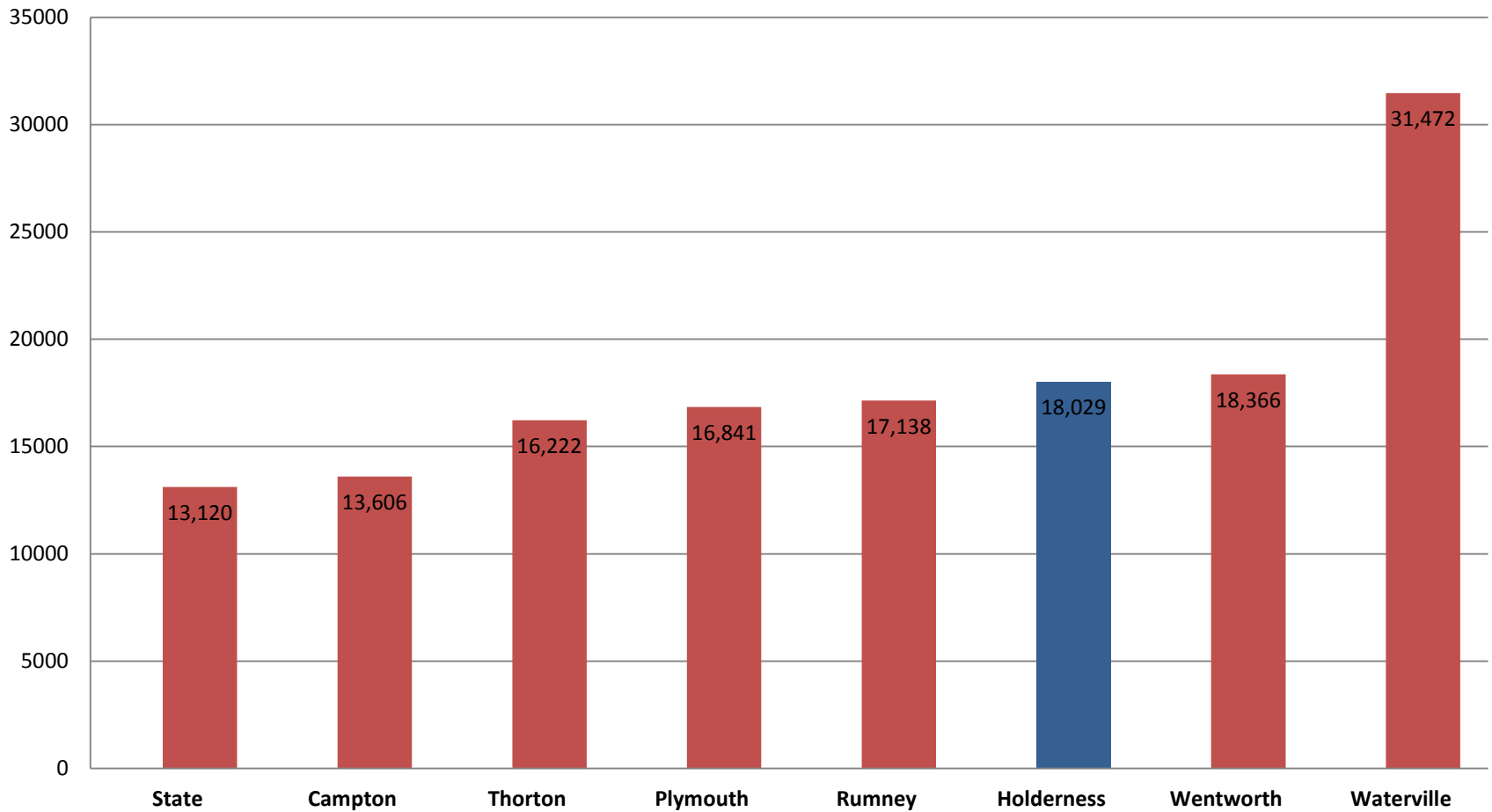


Post-Graduation Track

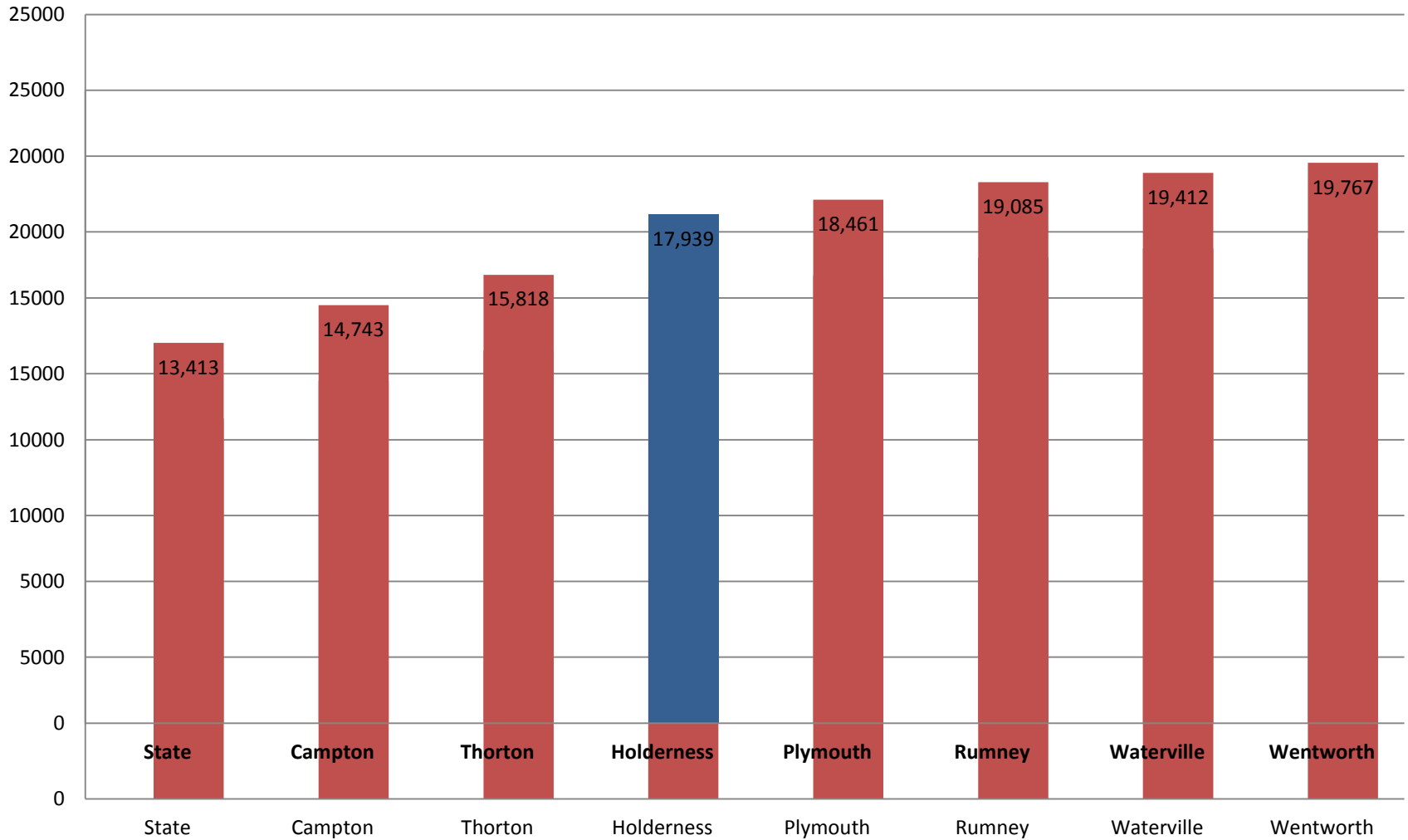
Post High School 2012 Holderness Graduates of PRHS (17)



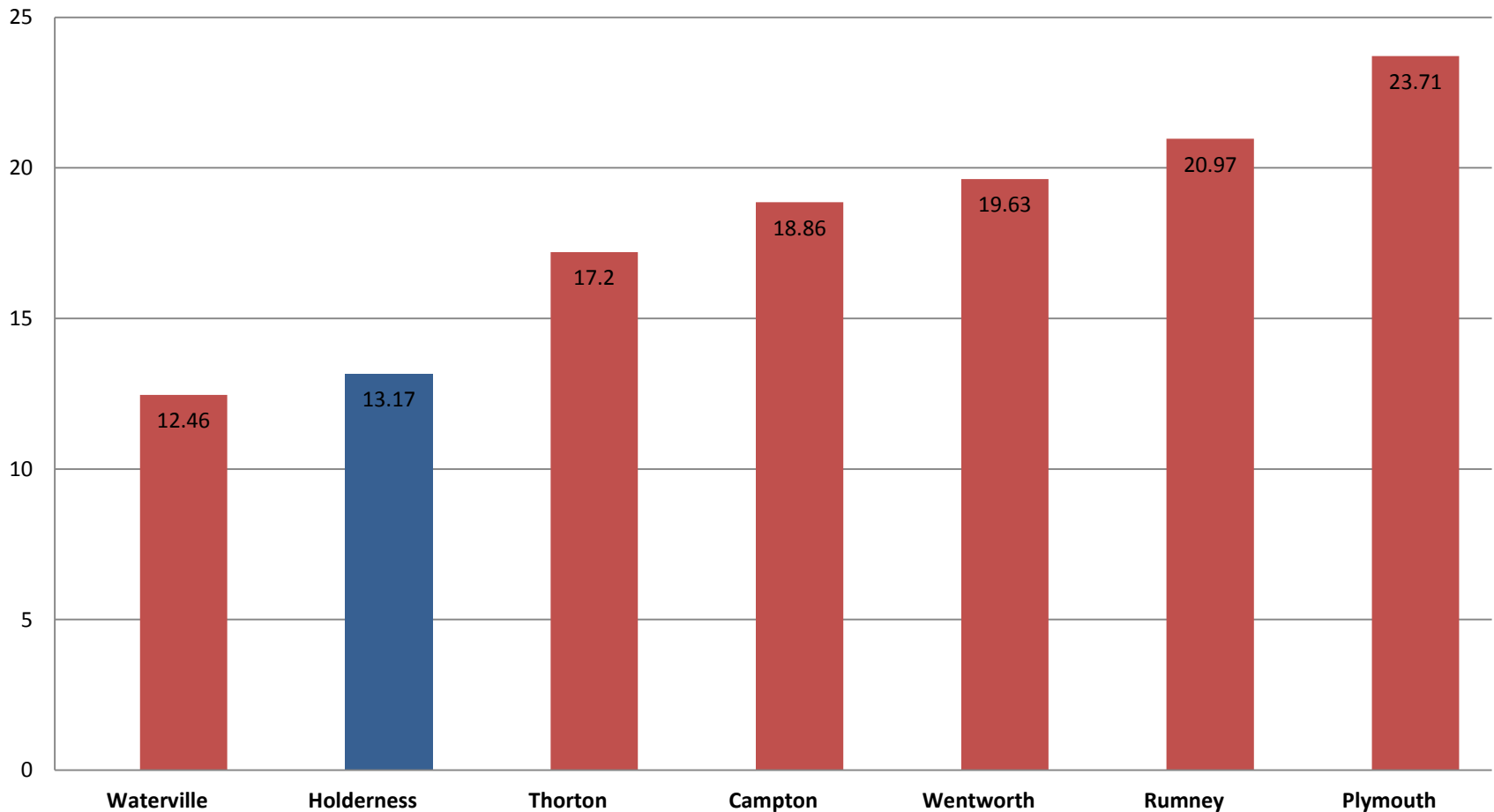
Cost Per Pupil 2010/11



Cost Per Pupil 2011/12



2011 Tax Rate for Education per 1000 (Equalized Evaluation)



Challenges Ahead

- **NH State Retirement System: 14.3%.**
- **Special Education: a moving target, 19.3% of student population.**
- **Transition to Common Core Standards.**
- **Unpredictability of student enrollment and class size.**
- **Next year's 1st grade class size: 25 students.**
- **Continue high level of educational and extracurricular and sports opportunities in an environment of fiscal restraint.**

Strengths Moving Ahead

- **Good working relationship between budget committee and school board**
- **School leadership has initiated a new, broadly inclusive strategic planning process**
- **Dedicated, flexible and highly experienced teaching staff**
- **Redesigned teaching structure to respond to changing needs of the student population**
- **The school continues to be an asset for attracting young families to the community**
- **High value placed on public education by the community**



THANK YOU!

